

Departmental Short-Term and Long-Term Strategic Issues

Department: General Services

FY2007

Building Maintenance

Short-Term Issues: List critical issues facing the department now and through the next couple fiscal years.

- Limited funding for facility component replacement causes deterioration of County-owned property.
- Increasing service demands may threaten current quality of service.

Long-Term Issues: List major issues or trends that may confront the department beyond the next couple fiscal years.

- Highly technical environment demands constant staff training.
- Limited funding for replacement of major systems and components (e.g. roofs, paving, concrete aprons, HVAC) threatens efficient operation of County facilities.
- Limited funding for interior renovations, consisting of painting, carpet and tile replacement, thus diminishing appearance, functionality, and value of County buildings.

Solid Waste

Short-Term Issues: List critical issues facing the department now and through the next couple fiscal years.

- Continued residential growth will increase vehicle and container requirement and workload.
- Increased container requirement as carts currently utilized age.

Long-Term Issues: List major issues or trends that may confront the department beyond the next couple fiscal years.

- Timely vehicle replacement to maintain current progress with fleet.
- Expansion of County Garage to assist with service of solid waste fleet.
- Significant potential of large number of retirements in the next five years.
- Investigate methodology for increased recycling within current funding.

Administration

Short-Term Issues: List critical issues facing the department now and through the next couple fiscal years.

- Locating temporary facility for satellite garage facility.
- Purchase of land and/or building for new Service Center and Garage.

Long-Term Issues: List major issues or trends that may confront the department beyond the next couple fiscal years.

- Moving Service Center and Garage activities to new location.